



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Mission of the Ferry Conservation District

- The conservation of renewable natural resources is a key element in providing conditions conducive to sustainable rural lifestyles, profitable local businesses, and a healthy environment.

Natural Resources Inventory:

Total Private Lands	298,340 acres
Federal Lands	493,152 acres
State Lands	29,735 acres
County Lands	7,982 acres
Tribal and allocated lands	605,759 acres
Total Land in District	1,434,878 acres

Private Land Break Down:

Timber	132,448 acres
Range	128,000 acres
Cropland	30,000 acres
Roads and towns	7,892 acres
Total Private Land	298,340 acres

Source: Ferry County Planning Commission

Natural Resource Priorities and Goals:

- ♦ **Clean Lakes, Streams, and Watersheds:**
 - Continue to work with WDOE on Sanpoil Cooperative Implementation Project (SCIP).
 - Continue to work with Sanpoil Watershed Action Team, using the Team as advisors on grant activities.
 - Establish off-stream stock/wildlife watering facilities with 2 landowners per year over the next 5 years.
- ♦ **Farmland Preservation / Conservation Easements**
 - By the end of 2013, arrange a visit for the district board to an existing conservation easement to gain information for the formation of a policy.
 - By the end of FY 2014, conduct at least 2 field tours for school age youth addressing farmland preservation.
 - Target 10 large agricultural operators with at least 100 acres for technical assistance and/or cost share assistance .
- ♦ **Conservation Education**
 - Through 2014, continue to work with the Water Conservancy Board to contact water right holders, and to provide them with information about water rights issues if necessary.
 - Through 2014, continue to work on conservation curricula for local school age youth.
 - By 2014, develop a nature education trail and a historical marker on the Herron Creek property.



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

- Continue to provide nutrient management education to small acreage landowners.
- When possible, coordinate education projects with WSU Ferry County Extension.
- ♦ **Forest Health**
 - By the end of 2014, revise the Myers property plan.
 - Continue to develop district capacity to provide assistance to private landowners who are preparing forest management plans.
 - Continue to research bio-fuels projects that could work for Ferry County to reduce fuel loading in the forest and to reduce dependence on outside fuel sources.
 - Continue to assist landowners with Firewise inventories and management plans.
- ♦ **Land Use Practices**
 - By 2014, provide cost share to 20 landowners for grass seed mixtures for erosion control, wildlife, pasture improvement and weed competition.
 - By 2014, provide 5 irrigators with technical assistance and cost share assistance.
 - Into 2014, collaborate with wildlife organizations to improve wildlife habitat and obtain cost share for interested land owners..
 - Invite WDFW, Ducks Unlimited, Trout Unlimited and others to work on collaborative projects.
 - Continue to maintain the Native Plant Nursery on the Herron Creek Property.
 - Continue practices that we are currently supporting.

Anticipated Funding Sources

Washington State Conservation Commission, Washington Department of Ecology CCWF, Washington DNR (FFFPP & Firewise Programs), NRCS, US Fish & Wildlife Service, National Fish and Wildlife Foundation, National Forest Foundation, Washington RCO.



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: Water Quality

Goal(s):

- By 2015, work with 2 landowners per year over the next 5 years on water quality improvement projects in the Sanpoil River watershed.
- Establish off-stream stock/wildlife watering facilities with 2 landowners per **year**.

Funding Sources: DOE CCWF, Conservation Commission

Activities for FY2013	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Apply for a Farm Plan Implementation Program (IMPL14) grant through WSCC when funds are available.	7/14	Staff	5	\$1,000
Contact Sanpoil Watershed area land owners to educate them about upcoming FCD activities and to offer technical and financial assistance	7/13 thru 6/14	L Odell, Staff	10	\$3,000
Continue work with WSDOE and partners on SCIP grant.	7/13 thru 6/14			
Invite members of Sanpoil Watershed Action Team (SWAT) to continue to act as technical advisors for SCIP grant..	7/13			
Solicit BMP project applications, evaluate and prioritize projects, award cost-share funding. Work with landowners for design and permitting.	7/13 thru 6/15	L. Odell, Staff	40	\$10,000
Prepare quarterly newsletter and website articles to update the public on progress and cost share availability. (Ongoing)	7/13 thru 6/14	Staff	12	\$ 4,000
Continue to conduct the annual tree and plant sale to provide plant materials for riparian restoration.	11/13 thru 5/14	Staff	50	\$ 6,000



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: Farmland Preservation

Goal(s):

- Continue to research conservation easements.
- Encourage the district board to visit an existing conservation easement to gain information for the formulation of District policy.
- By the end of 2013, have at least 2 field tours for school age youth addressing farmland preservation.
- By June 2013, target 10 large agricultural operators with at least 100 acres for cost share assistance.

Funding Sources: Conservation Commission

Activities for FY2013	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Contact the Office of Farmland Preservation regarding developing a workshop on conservation easements.	12/13	L. Odell	1	\$200
Research local agencies for information on conservation easements and invite experienced individuals to speak with the Board. (Ongoing)	7/13 – 6/14	L. Odell	10	\$2,000
Locate an existing conservation easement and schedule a site visit for the Board.	10/13	L. Odell	5	\$1,000
Contact existing easement holders to gather information. (Ongoing)	10/13	L. Odell/Staff	5	\$1,000
Continue development of curriculum for education of school-age children regarding the needs for farm lands.	Winter, 6/14	Staff/	20	\$4,500
Develop database of agricultural operators with at least 100 acres.	12/13	L. Odell/Staff	5	\$1,000



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: Conservation Education

- Goal(s): Through 2014, continue to develop a conservation curriculum for local school age youth.
- By 2015, develop a nature education trail and a historical marker on the Herron Creek property.
 - By 2014, provide nutrient management education to 75% of small acreage landowners.
 - By 2014, coordinate on 5 projects with WSU Ferry County Extension.

Funding Source(s): Conservation Commission,

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Contact various groups to begin developing education trail and historical marker projects.	12/14	Board / Staff	3	\$600
Continue development of a conservation curriculum for school age youth.	Ongoing	Staff/	20	\$2,000
Work with local school districts to implement conservation curriculum ideas.	9/14	Board/Hall, Konz	2	NA
Develop list of small acreage livestock owners.	4/14	Staff	10	\$1,000
Share long range plan with WSU and begin developing education projects.	Fall 13	Staff	5	\$1,000
Coordinate with WSU on three education projects.	Summer 13	Staff	10	\$1,500
Invite a local educator to be involved with the district. (Ongoing)	10/13	Board/ P. Beckwith	1	NA



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: Forest Health

Goal(s):

- Continue to develop district capacity to provide private landowners assistance with forest management plans.
- Continue to explore a bio-fuels project to reduce fuel loading in the forest and to reduce dependence on outside fuel sources.
- Continue to assist landowners with Firewise inventories and management plans.

Funding Source(s): Good Governance Program, Yet to be determined

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Continue to search for secure funding for the development of a forest management assistance program.	9/14	Board/Staff	4	1,000
Work with the USFS to explore the feasibility of a bio-fuel source.	Spring 14	L. Odell, Board	10	1,500
Research bio-fuel developments around the state and begin developing project.	Ongoing	Staff	20	2,000
Develop a pamphlet for the county planning department to distribute to new land/homeowners regarding services.	5/14	Staff	5	775



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: Land Use Practices

- Goal(s): **Provide cost share to 20 landowners for grass seed mixtures for erosion control, wildlife, pasture improvement and weed competition.**
- **Through 2014, look for new funding sources to assist irrigators with technical assistance and cost-share assistance.**
 - **By 2013, partner with wildlife organizations to improve wildlife habitat and obtain cost share.**
 - **Invite WDFW, Ducks Unlimited, Trout Unlimited and others to work on collaborative projects.**
 - **Continue to maintain the Native Plant Nursery on the Herron Creek Property.**
 - **Continue practices that we are currently supporting.**

Funding Source(s): Conservation Commission, NRCS, US Fish & Wildlife Service

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Hold fall grass seed sale and make cost share available to landowners for erosion control, wildlife, pasture improvement, and weed competition.	10/13	G Plate /Staff	10	2,000
Inform WDFW, WSU and the Weed Board of program about grass seed program.	9/13	G Plate /Staff	1	\$150
Prepare quarterly newsletter and website articles to update the public on grass seed program and cost share availability.	7/13 – 6/14	G Plate /Staff	12	2,000
Maintain the wildlife corridor on the Herron Creek property.	Ongoing-	Staff/	10	2,000
Identify one potential wildlife habitat improvement project and begin developing it.	10/14	L. Odell	5	350
Sponsor a new FFFPP/RCO project if applicable.	04/14	L. Odell/Staff	10	750
Review annual and long range plans.	Quarterly	Board / Staff	8	1,500



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Program Area: District Operations

Goal(s): Annually complete staff reviews during the 4th quarter each calendar year.

- Update the Board of County Commissioners on district activities at least annually.
- By the end of 2014, conduct a board and staff team building activity.
- Through 2014, continue to develop supervisor and employee training plans for continuing education.
- Through 2014, develop an annual meeting event in cooperation with another agency.
- We will continue to maintain high standards of operations related to accounting; grant vouchering, personnel management, supervisor elections and appointments, and annual reporting.
- By 2014, develop cooperative projects with Okanogan CD, Stevens County CD, and Colville Confederated Tribes.
- By 2014, increase operational budget by 20%.

Funding Source(s): DOE 319 Fund, Conservation Commission, local fundraising

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Submit grant applications for projects as appropriate.	Ongoing	L. Odell/Staff	20	3,000
Conduct staff reviews.	6/14	Board	3	NA
Update the Ferry County Board of Commissioners on district activities.	Ongoing	L. Odell/Staff	3	350
Create a file of articles for publication online and in the newsletter.	Ongoing	G Plate	10	1,000
Continue to publish a quarterly newsletter.	Qtrly	G Plate /Staff	16	8,000
Continue to add to database of landowners and resource concerns (CPDS).	Ongoing	Staff	10	1,000
Develop an annual meeting event for 2014.	12/14	Board / Staff	10	1,000
Complete Annual Report of Accomplishments.	8/15/14	Staff	2	200
Complete the FY2012 Annual Plan of Work for approval by Board.	5/15/14	L. Odell/Staff	5	1,000
Complete Supervisor election.	4/14	G Plate	3	300
Complete Supervisor appointment, if necessary	4/14	G Plate	2	200
Complete Annual Financial Report for approval by Board.	3/15/14	G Plate	12	2,000
File Annual Financial Report with State Auditor's Office and WSCC.	6/01/14	G Plate	1	100
Complete annual internal audit.	4/01/14	Board Chair	5	500
Prepare resolutions for area and state WACD meetings.	10/15/13	Staff	3	300



FY2014 (7/1/13– 6/30/14) Annual Work Plan Ferry Conservation District

Continue to search for additional funding for CD programs	Ongoing	L. Odell, Staff,	40	6000
Ensure the timely submission of monthly/quarterly/annual reports for each grant..	Ongoing	G Plate /Staff	4	400
Complete vouchering for grant reimbursements by the 15 th of each month.	Ongoing	G Plate	Ongoing	3,000
Hold board meetings the fourth Wednesday of each month to update the Supervisors on current District activities.	Monthly	Staff/Board	12	5,000
Complete monthly treasurer's report for review and approval by Board.	Monthly	G Plate	12	1,800
Visit local community groups to educate them about the district and the special assessment.	Ongoing	Board/Staff	12	575
Continue to participate in Ferry County Fair, Ferry County Pride Month, the Lake Roosevelt Water Festival, Kinross Arbor Day, & other education events that we develop, or in which we are invited to participate.	Ongoing	Staff	15	2,500
Update long range plan.	7/13, 1/14,	Board/ L Odell, Staff	5	300
Review grant budgets quarterly and implement strategies to ensure efficient use of grant funds.	8/13, 1/14, 5/14	G Plate	4	800

2014 Operating Budget

Estimated Annual Income

Dept of Ecology Sanpoil Implementation Grant (SCIP)	\$ 78,125.00
WSCC Grants (Implementation Block Grant IMP14)	\$ 68,125.00
WSCC Grants HP14+	25,000.00
Topo Maps	\$ 550.00
Retail Sales	\$ 11,500.00
Checking/Savings Interest	\$ 6.00
Property Lease	\$ 1,250.00
Other Revenue	16,350.00
Misc. Income (sales tax/interest)	<u>\$ 1,100.00</u>
Total Estimated Income	\$ 202,006.00



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Anticipated Cash carryover into 2014	\$ 22,000.00
Total Estimated Cash for 2014	\$ 224,006.00

Estimated Annual Expenses

Administration	\$ 656.00
Salaries & Benefits	\$ 109400.00
Payroll Expenses	\$ 20,600.00
Supplies (office & field)	\$ 1,800.00
Fuel	\$ 600.00
Field Supplies	\$ 1500.00
Small Tools/Equipment	\$ 1500.00
Education Expenses	\$ 2,400.00
District Elections	\$ 1,300.00
Professional Services	\$ 20,000.00
Communication	4,000.00
Travel	\$ 5000.00
Advertising	\$ 3,000.00
Insurance	\$ 3500.00
Dues/Bank Fees	\$ 2,400.00
Maintenance	\$ 250.00
Resale Items Expenses	\$ 5,000.00
Sales Tax/Property Taxes	\$ 1,100.00
Cost Share Payments	<u>\$ 40,000.00</u>
Total Estimate	<u>\$224,006.00</u>